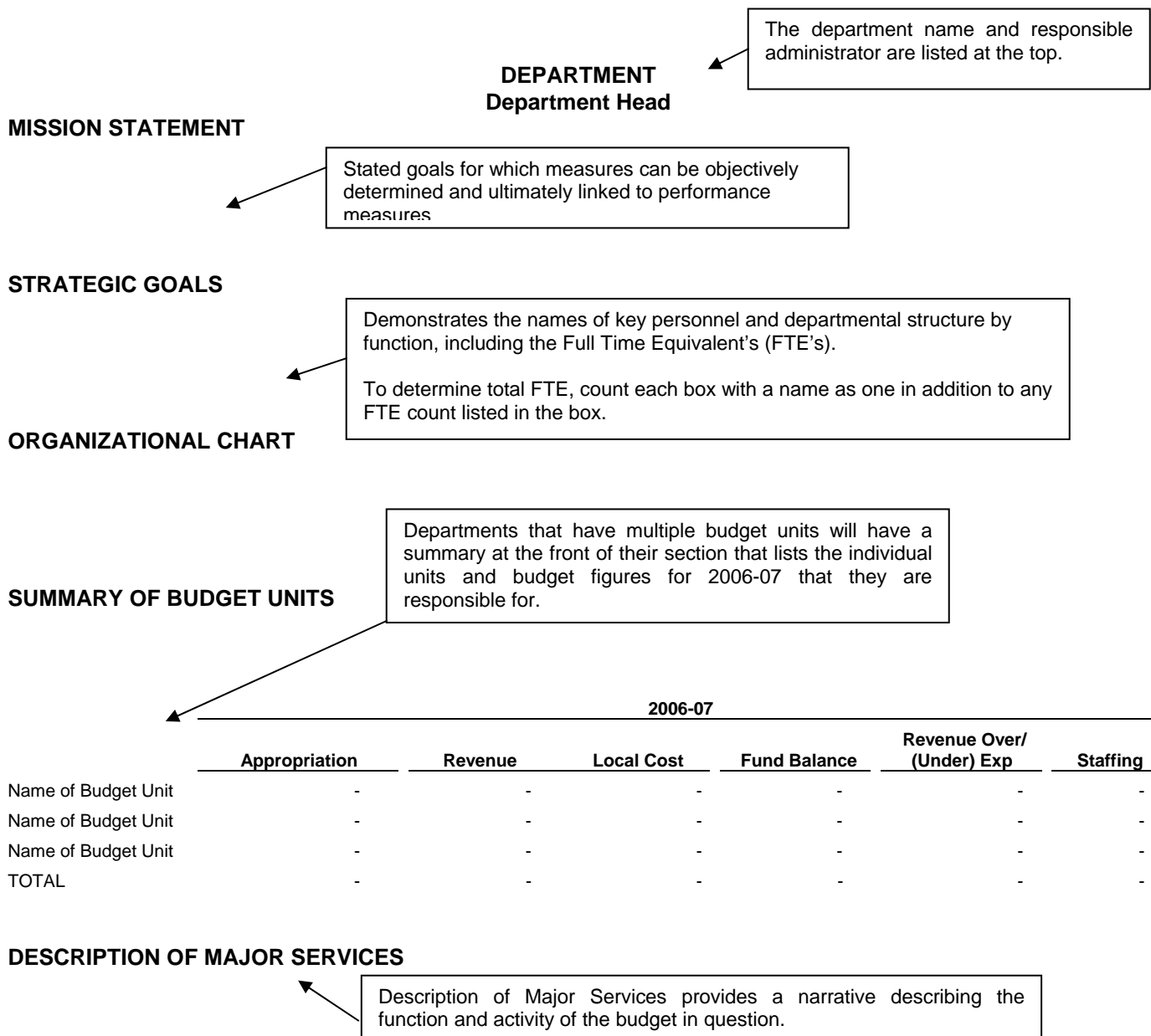
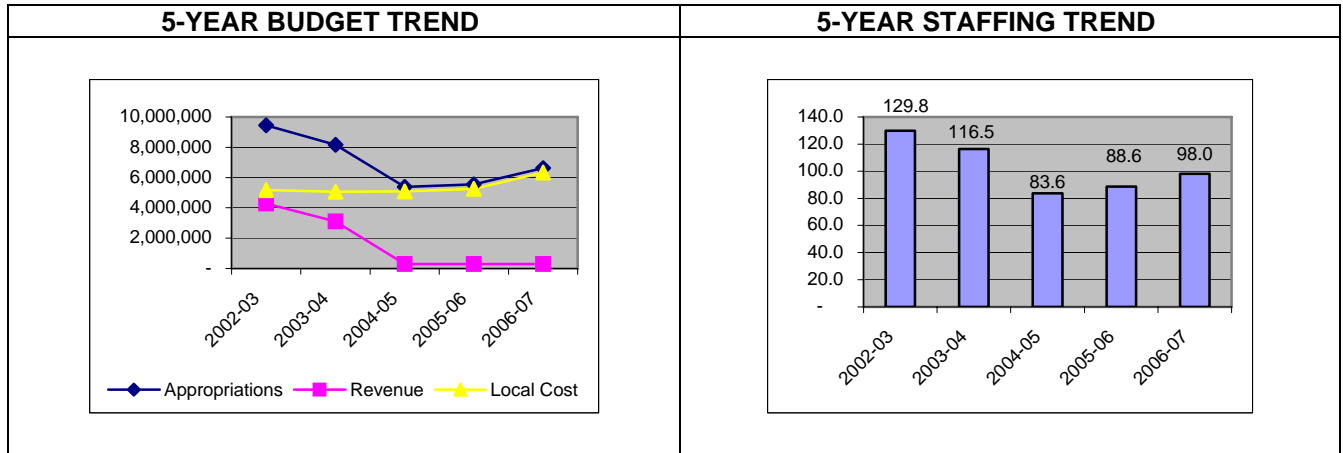


## **BUDGET BOOK FORMAT**

Budget units presented in this book are displayed at a fund/department level. Although some departments incorporate additional organizational levels when developing their budgets, the fund/department level of presentation was selected to provide consistency between all budget units. A sample of the departmental budget format is included in this appendix.



## BUDGET HISTORY



These graphs display a visual picture of the department's trends for the current year and prior four years in budgeted local cost or fund balance or revenue over/(under), where applicable, and budgeted staffing.

## PERFORMANCE HISTORY

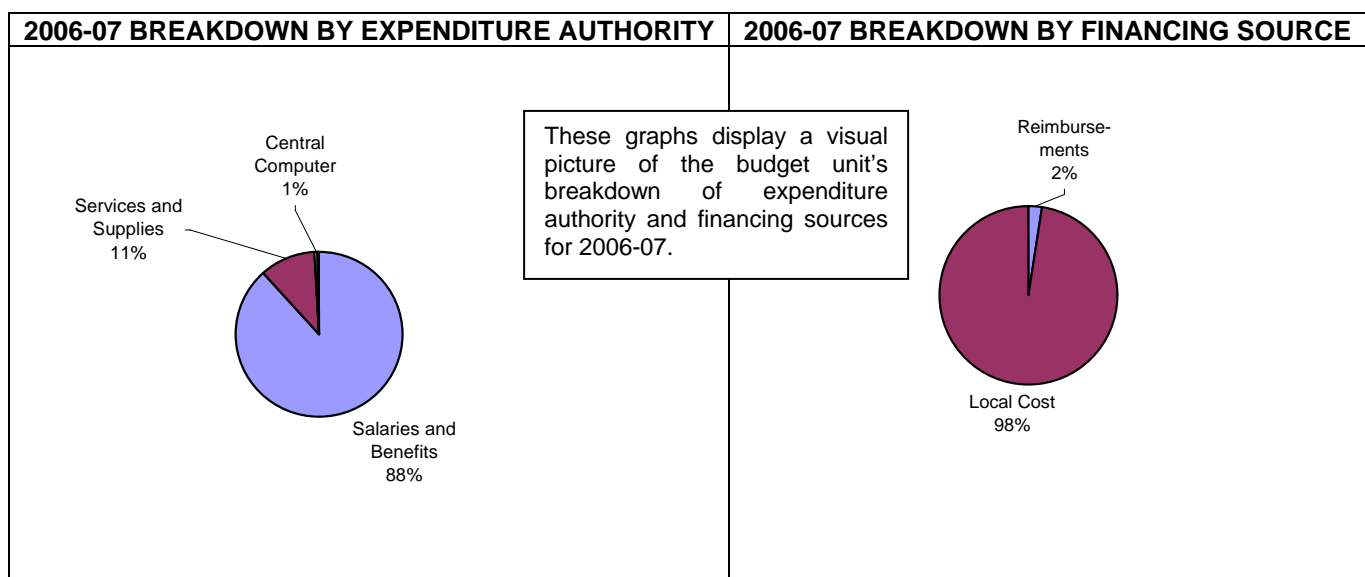
Performance History provides a historical overview of the budget unit, including actuals from 2002-03, 2003-04 and 2004-05, the 2005-06 modified budget and actual amounts for 2005-06.

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Actual 2005-06
Appropriation					
Departmental Revenue					
Local Cost					
Budgeted Staffing					

For those departments that have significant variances between modified budget and actual in 2005-06, there will be an explanation of why this occurred.



## ANALYSIS OF FINAL BUDGET



The header shows which budget you are looking at and lists the Function and Activity that tie this page to the financial schedules located in Appendix E.

**GROUP: Administrative/Executive**  
**DEPARTMENT:** -  
**FUND:** -

**BUDGET UNIT:** -  
**FUNCTION:** -  
**ACTIVITY:** -

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-
Total Exp Authority	-	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-	-
Total Appropriation	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-	-
<b><u>Departmental Revenue</u></b>							
Taxes	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-	-
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-	-

This section provides a summary overview of how the budget incrementally progressed from prior year adopted to the current year adopted.



**FINAL BUDGET CHANGES**

Narrative of any final budget changes that may have occurred in the budget unit presented. Such changes may include approved policy items, approve fee requests, etc.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Insert Performance Measure		
Insert Performance Measure		

This schedule is new for the 2006-07 budget year, and describes the department's performance goals for the close of the 2006-07 budget year.

Performance measures are placed with the budget unit to which they specifically apply. This section may not appear when performance measures are not applicable and/or overall department measures appear elsewhere.

Two measures *per department* were required for 2006-07. Departments were allowed discretion to include a 2005-06 actual baseline if known, so some of these actual fields have N/A (not available).

